



# *2017 City Council Goals Workshop*

February 21, 2017

# *Today's Agenda*










- Background, Context & Objectives
- Public Comment
- Council Remarks
- 2016-17 Work Plan Status Report
  - Segmented Discussion
- 2017 Goals – Direction to Staff

# *Background, Context & Objectives*

- Annual Process – Goals & Priorities
- Aspirational Goals, 3-5 Year Horizon
- 2017 Goals Workshop – February
- 2017 Goals Adoption – March
- 2017-18 Work Plan Adoption – April
- 2017-18 Budget Adoption - June



# *Community Vision*

-  Small town feel, beach community character and connectedness
-  Open space and the natural environment
-  Access to recreation and active healthy lifestyles
-  The local economy, business diversity and tourism
-  Walking, biking, public transportation and connectivity
-  Sustainability
-  History, the arts and cultural resources
-  High quality education and community services
-  Neighborhood revitalization, community design and livability

# *Core City Services*

- Public Safety
- Community Services
- Community & Economic Development
- Public Works
- Governance
- Administrative Services

# *2016 City Council Goals*



- Become a leader in multimodal transportation
- Plan for a new city hall
- Develop lifelong learners through education
- Enhance Carlsbad's coastline
- Trench the railroad tracks
- Build vitality in the Village and Barrio

# *Workshop Objectives*

- Receive 2016 Council Goals Status Report
- Discuss Council goals & priorities
- Direct staff to prepare 2017 Council Goals resolution



# *Workshop Segmentation*

Public Comment

Council Opening Remarks

## **Part I - Status Report & Discussion**

- Transportation
- City Hall
- Education
- Coastline (Beach Access, State Partnership, Terramar)

## **Part II - Status Report & Discussion**

- Coastline (Tamarack)
- Railroad Trench
- Village & Barrio

Conclusion

*Public Comment  
Council Remarks  
(Break)*



# *2016-17 Council Goals Work Plan Status Report – Part I*

- Transportation
- City Hall
- Education
- Coastline
  - Beach Access, State Partnership, Terramar



# *Transportation Leader*

Become a leader in multimodal transportation systems and creative approaches to moving people and goods through and within Carlsbad.



# *Transportation Strategies*

- Improve Traffic Signal Effectiveness & Mobility on Existing Roadways
  - Adaptive Traffic Signal pilots
    - 3 complete / RFP for permanent next
  - Automated Traffic Measuring and Monitoring
    - 16 intersections complete
    - 16 more by December
  - Multi-modal Mobility improvements - December





# *Transportation Strategies*

- Collaborate with Regional Partners to Improve Transportation in Carlsbad
  - Trolley Feasibility Study: RFP complete, contract to Council in March
  - \$300,000 Caltrans Sustainable Communities Program Grant awarded





# *Transportation Strategies*

- Improve Transportation Sustainability to Meet CAP Goals
  - SANDAG's TDM consultant work underway
  - Sustainable Mobility Plan
    - Phase 1 complete
      - Transportation & transit networks/gaps
    - Phase 2 RFP late 2017
  - OPR and SANDAG efforts to reduce VMT late 2017





# *City Hall*



Plan for a new city hall that will meet the future workplace and operational needs of the city and the community.



# *City Hall Strategies*

- Determine future space needs
  - Draft RFP (Complete)
- City Hall funding analysis
  - Draft analysis (Complete)
- Present to City Council in Q2





# *Education*

Develop lifelong learners, civic leaders and valuable members of the public and private workforce in Carlsbad through education partnerships and skills development.



# *Education Strategies*

- Workforce Talent Development
  - Determine local demand for graduate level Engineering Program
  - Carlsbad & 78 Corridor survey is complete
  - Analysis of results is underway





# *Education Strategies*

- Emerging Leaders Program
- Carlsbad Student Leader Academy
  - Inaugural Academy complete
  - Graduation held at New Village Arts for 28 students & families
  - Winter Academy began January 10<sup>th</sup>





# *Education Strategies*

- Life-long Learning Programs
  - Continuing programs at renovated libraries & Parks & Rec facilities
  - Evaluation of existing programs extended to end of 2017





# *Coastline*

Enhance Carlsbad's coastline to ensure an exceptional experience in all the ways people want to enjoy it.



# *Coastline Strategies – Part I*

- Ocean Street Beach Access Improvements
  - Construction commences Oct. 2017





# *Coastline Strategies – Part I*

- City-State Partnership
  - Oct. 2016 State Parks Director meeting
  - Positive partnership discussions at the local level (ongoing)
  - Discussing long-term M&O agreement





# *Coastline Strategies – Part I*

- Terramar Area Improvement Project
  - Public Outreach Efforts Ongoing
    - 3<sup>rd</sup> Outreach effort in Q2
  - Earliest possible construction start Q3 2018



# *2016-17 Council Goals Work Plan*

## *Status Report – Part II*

- Coastline
  - Tamarack
- Railroad Trench
- Village & Barrio



# *Coastline Strategies – Part II*

- Tamarack Area Improvements Project
  - Public Outreach Efforts Ongoing
  - ROW/Ownership Challenges
  - Project Completion – July 2018





# *Railroad Trench*



Lower the railroad tracks in a trench through the Village to improve safety, community connectivity, quality of life and economic value.



# *Railroad Trench Strategies*

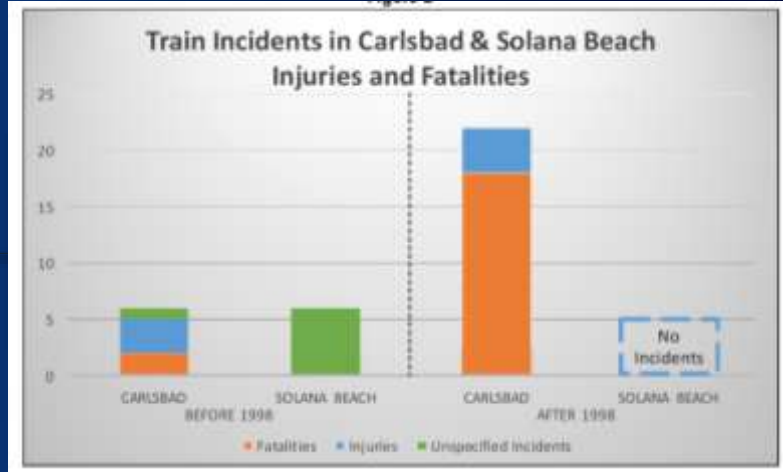
- SANDAG Economic & Feasibility Study (Complete)
  - At-Grade and Trench alignments are feasible

	<u>Cost</u>	<u>VSL &amp; Economic Impact</u>	<u>Fiscal Impact</u>
• <b>At-Grade</b>	\$62m	(\$372m to \$711m)	(\$1.7m)
• <b>Short Trench</b>	\$215m to \$235m	\$5.9b to \$20.3b	\$56m to \$195m
• <b>Long Trench</b>	\$320m to \$350m	\$6.1b to \$21.9b	\$56.5m to \$207m

(99 years - 2016 dollars)



# *Railroad Trench Strategies*





# *Railroad Trench Strategies*

- Next Step: Project Level Environmental Review
- Collaborate with Local, State & Federal Stakeholders
  - Engage Local, State & Federal Lobbyists
  - Engage Community
  - Engage Decision Makers (SANDAG, NCTD, FRA, CPUC, CA Coastal Commission, Rail Operators)





# *Village and Barrio*

Enhance the health and vitality of the Village and Barrio, two neighborhoods that represent the historic heart of Carlsbad.



# *Village and Barrio Strategies*

- Improve the public space in the Village and Barrio





# *Village and Barrio*

- Optimize public properties in the Village and Barrio





# *Village and Barrio*

- Enhance the Village and Barrio for current and future residents, businesses and visitors



# Council Goals Dashboard



# *2017 Council Goals Workshop*

- New Goals & Priorities to consider?
  - Hub Park Lease, etc.
- Provide direction on 2017 Council Goals
- Final Comments
- Next Steps:
  - Resolution / Work Plan / Budget